

**Town of Enfield
Annual Budget**

Summary

Emergency Medical Services

	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2005-06 <u>Proposed</u>	2005-06 <u>Adopted</u>
<u>REVENUES</u>				
Grants	14,820			
Interest on Investments	-	-	-	-
Sale of Equipment/Property	-	-	-	-
Client Fees	5,184	1,241,406	1,327,677	1,043,038
Contributions/Donations	-	75,000	91,850	100,000
General Fund Transfers	130,000	160,000	250,000	250,000
Use of Fund Balance	-	-	-	80,000
	-			
TOTAL REVENUES	<u>150,004</u>	<u>1,476,406</u>	<u>1,669,527</u>	<u>1,473,038</u>
<u>EXPENDITURES</u>				
Personal Services - Salaries	54,868	759,995	868,899	751,788
Personal Services - Benefits	-	213,200	327,417	300,700
Purchased Prof. & Technical	1,894	6,968	6,968	80,175
Purchased Property				
Services	-	13,520	17,620	40,020
Other Purchased Services	544	2,288	2,288	4,200
Supplies/Materials	62,642	121,390	91,390	74,110
Property	-	339,045	334,945	202,045
Other	18,205	20,000	20,000	20,000
TOTAL EXPENDITURES	<u>138,153</u>	<u>1,476,406</u>	<u>1,669,527</u>	<u>1,473,038</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND.	<u>11,851</u>			